

CABINET FOR HEALTH AND FAMILY SERVICES
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2018-2020

(Projects listed by Cabinet priority; descriptions are from the agency submissions)

- 1 CHFS Maintenance Pool \$20,000,000**

The maintenance pool is critical to the support of the approximately 193 buildings owned by CHFS, which primarily supports behavioral health, developmental and intellectual disabilities clients in CHFS psychiatric hospitals and intermediate care facilities for the intellectually disabled. The pool will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provides the flexibility necessary to respond to emergencies that may arise within the Department for Behavioral Health, Developmental and Intellectual Disabilities (DBHDID), as well as other CHFS agencies. (C-PI) Office of the Secretary Priority #1
- 2 Child Support System (KASES III) \$45,000,000**

CHFS has a critical need to upgrade the Kentucky Child Support Enforcement System through use of web technology. This project will migrate KASES legacy mainframe processing to a web platform, incorporate new technologies, automate as many manual business processes as possible and provide automated workflow and enforcement capabilities to Child Support Enforcement (CSE) users. (IT) Office of the Secretary Priority #2
- 3 DBHDID Electrical and Telecom Upgrade WSH – Add'l \$6,903,000**

Continuation funding is being requested for the second and third phases of the infrastructure upgrade. Phase 2 of the electrical infrastructure project requests funding for the expansion of emergency power systems serving Life/Safety and Essential loads. During Phase 2 of the project, distribution equipment will be added to expand emergency power systems and place the patient care buildings on 100% emergency power. Central monitoring will be expanded to patient care building electrical loads. Phase 3 of the electrical infrastructure project requests funding to repair/replace electric distribution equipment and correct electrical system code issues/deficiencies and life/safety concerns. Work will involve, but not be limited to, panelboard installations, switch replacement, Code required Arc flash labeling, consolidation of electrical services, replacement of feeder and branch circuits, electrical service entrance upgrades, installation of grounding electrode systems, establishment of National Electrical Code (NEC) required essential system and associated branch circuits. Code issues/deficiencies and life/safety concerns will be addressed in excess of twenty-four (24) separate campus buildings. (C-PI) DBHDID Priority #1
- 4 DAIL System Modernization \$820,000**

This project will provide required upgrades and major enhancements to the current IT system utilized by the Department for Aging and Independent Living (DAIL). DAIL is responsible for providing services to over 700,000 individuals across the commonwealth. The IT system updates will provide greater accessibility, allow for the addition of new providers, improve data quality, provide client centered service coordination, provide a web-based invoicing component, provide enhanced reporting modules and provide safeguards for data integrity. Absent these funds, DAIL will have difficulty meeting federal reporting requirements, request for data for various state officials, possible deficiencies in implementing care coordination, data collection gaps, lack of data integrity and duplicative manual processes in the data collection. (IT) Office of the Secretary Priority #3
- 5 DBHDID Renovate/Replace Cottages – Oakwood \$14,500,000**

This project will allow for the renovation and/or replacement of residential cottages to comply with certain licensure and code requirements. The bedrooms do not currently meet licensure requirements for square footage, nor do the bathrooms meet ADA codes for handicap accessibility. Many of the building systems are from the original construction in 1972 and due to age and severe wear and tear, a renovation is essential for providing continuous, appropriate care in a home-like environment as required. (C-PI) DBHDID Priority #5

- 6 CHFS Energy Management and CEMCS Support \$1,000,000**
The Commonwealth has implemented the Commonwealth Energy Management and Control System (CEMCS) to enable monitoring, tracking, and benchmarking, as well as help control utility usage across the state. This project would expand CEMCS to other CHFS properties, including the BHDID facilities Oakwood and Outwood, as well as any additional properties leased or owned for which funding is available. This project will support energy savings measures for both leased and owned properties as identified by the Cabinet's Energy Management Program Manager. This project, when implemented, will reduce energy costs by approximately \$150,000, annually, and provide better oversight and control for both leased and owned properties. (C-PI) Office of the Secretary Priority #4
- 7 DBHDID Construct Forensic Hospital Complex KCPC \$44,400,000**
The Kentucky Correctional Psychiatric Center (KCPC) is an acute care, forensic psychiatric hospital located inside the perimeter of the Luther Luckett Correctional Complex (LLCC), a medium security correctional facility, operated by the Department of Corrections. KCPC operates independently of the LLCC, although these two facilities share a number of resources and operate under a shared services agreement. The proposed replacement facility is needed due to the significant increase in the number of individuals with severe mental disorders incarcerated within the Kentucky correctional system. In many of our jails and prisons, as many as twenty-five percent of the inmates are prescribed psychiatric medications. The state psychiatric hospitals are not designed to safely maintain these individuals who are at high risk of elopement and harm to self and others. The replacement facility would consist of approximately 120,000 square feet and would serve 150 patients. DBHDID Priority #2
- 8 DBHDID HVAC System Replacement – Hazelwood \$8,000,000**
This project will replace the current HVAC system with a more reliable, energy efficient solution. The HVAC system installed at the Hazelwood Center does not meet regulatory compliance for air quality in a healthcare facility. Current healthcare regulations require final air filtration for patient areas within hospitals. Outside air is currently provided through the wall to packaged terminal air conditioning (PTAC) units. There are approximately 400 PTAC units currently in use. These units require constant maintenance, with a high failure rate in extreme heat. The steam pipes feeding these units are deteriorating due to the age of the facility, built in 1920. (C-PI) DBHDID Priority #3
- 9 DBHDID Upgrade/Renovate Western State Nursing Facility \$5,853,300**
This project will allow for the replacement of the existing HVAC system, as well as completion of necessary electrical upgrades and facility renovations at Western State Nursing Facility (WSNF). The nursing facility patient rooms are still in need of numerous electrical upgrades, such as the addition of electrical outlets, individual circuits and independent grounds. Additional upgrades/renovations planned include replacement of the plumbing system and the elevator servicing Building 31, to prevent extensive upkeep and maintenance costs. (C-PI) DBHDID Priority #4
- 10 DPH Budget, Accounting and Reporting System \$4,220,000**
This accounting software application will enable the KY-DPH and all Kentucky local health departments (61 total entities located in 120 counties) to manage service, financial data, and various funds reimbursement. The system replaces a variety of antiquated, disparate and stand-alone databases and spreadsheets with a streamlined and unified database. Should the current system experience a complete failure, the department would have no choice but to manually calculate more than 1,500 local health department payments which are processed each month. This manual and labor-intensive calculation would be an enormous task and could potentially incur an interest penalty cost for the department should payments not be made within the 30-day timeframe. Additional staffing and overtime costs would also occur. (IT) DPH Priority #2
- 11 DPH Construct Vital Statistics Service Center and Vault \$5,550,000**
Construct a new Vital Statistics service center and vault. The existing vault in the basement of the CHFS building is nearing capacity and is not a hardened storage facility optimum for storage of the 15 million plus irreplaceable birth, death, marriage, and divorce records. The new facility would be designed with sufficient capacity to house all the existing records and upwards of fifty (50) years of additional records under secure and environmentally controlled conditions. This would include a secure server vault for the eventual digital storage of these vital records. (C-O) DPH Priority #4

- 12 DPH Upgrade Local and District Health Department Infrastructure \$10,100,000**
This project would provide \$10,100,000 to support the construction and/or renovation of out-of-date, poorly functioning local health department facilities in areas of greater need. In FY 2007, the DPH received a capital project appropriation totaling \$10M which supported 24 new and/or renovation projects in local health departments. At that time, 21 additional facilities were identified with need but were not funded due to funds limitation. (C-O) DPH Priority #5
- 13 DPH Vital Statistics Phase 2 Scan and Image Historical Records \$7,320,000**
Phase 2 of the project will digitize and allow for editing capabilities for the approximately 15 million historical, unique paper documents currently kept in vaults in the Office of Vital Statistics at CHFS. The current process for issuing certified copies requires staff to manually pull the original copy of the record requested and photo copy to safety paper for certification and issuance. This process is arduous and inefficient. By creating electronic records of each original document, staff will be able to create certified copies for issuance much timelier and without handling these sometimes very fragile documents. Creating electronic images of these records will allow the Office of Vital Statistics to store these records electronically to prevent loss that could result from natural disasters. (IT) DPH Priority #3
- 14 DPH Vital Statistics Phase 1 Digitized System \$2,700,000**
This proposed capital project is to continue the design, development, and implementation of a digitized system with the functionality of retrieving electronic records, editing electronic records, indexing electronic records and storage of all support documentation for amendments to these records. It will also provide funds to develop an electronic application to interface with the Administrative Office of the Courts and the individual county clerks offices across the Commonwealth to send and receive certificates of marriage and divorce as required by KRS 213.116. The project will create the technology and acquire the necessary hardware, licenses and other critical elements needed to implement an electronic data capture system for all new records certified by the Office of Vital Statistics. Implementation of this phase will enable future records to be scanned, and digitized at the time they are generated. Implementation of this project will also provide a sound and efficient disaster recovery system removing the terrifying threat associated with the possibility of a complete loss of documents due to natural or manmade disasters. (IT) DPH Priority #1

2020-2022

CHFS Energy Management and CEMCS Support	\$1,000,000
CHFS Maintenance Pool	8,095,000
DBHDID HVAC Piping WSH	8,000,000
DBHDID Renovate 3 Resident Units – Hazelwood ICF	4,250,000
DBHDID Renovate or Replace Cottages – Oakwood	15,500,000
DBHDID Repl Upgrade Enhance Generators – Oakwood	1,825,000
DBHDID Replace Cottages Roofs – Oakwood ICF	4,975,000
DBHDID Replace Water Lines – Oakwood	3,000,000

2022-2024

CHFS Energy Management and CEMCS Support	1,000,000
CHFS Maintenance Pool	6,969,500
DBHDID Renovate or Replace Cottages – Oakwood ICF	16,500,000
DBHDID Replace Windows and Doors – Multi Buildings WSH	3,000,000
DBHDID Upgrade Mechanical Lines – WSH	2,251,000

Cabinet for Health and Family Services
Proposed Projects – Involving the General Fund (Cash or Bonds)
Sorted by Agency

Listed below are projects for each agency (department) within the cabinet. The projects for the first biennium are listed by agency priority number. Projects for the second and third biennium are listed alphabetically.

Dept. for Behavioral Health, Dev. and Intellectual Disabilities

2018-2020

1	Electrical and Telecom Upgrade WSH	\$6,903,000
2	Construct Forensic Hospital Complex KCPC	44,400,000
3	HVAC System Replacement – Hazelwood	8,000,000
4	Upgrade/Renovate WSNF	5,853,300
5	Renovate/Replace Cottages – Oakwood	14,500,000

2020-2022

	HVAC Piping WSH	8,000,000
	Renovate 3 Resident Units – Hazelwood ICF	4,250,000
	Renovate or Replace Cottages – Oakwood	15,500,000
	Repl Upgrade Enhance Generators Oakwood	1,825,000
	Replace Cottages Roofs – Oakwood ICF	4,975,000
	Replace Water Lines – Oakwood	3,000,000

2022-2024

	Renovate or Replace Cottages Oakwood ICF	16,500,000
	Replace Windows and Doors – Multi Buildings WSH	3,000,000
	Upgrade Mechanical Lines – WSH	2,251,000

Department for Public Health

2018-2020

1	Vital Statistics Phase 1 Digitized System	2,700,000
2	Budget, Accounting and Reporting System	4,220,000
3	Vital Phase 2 – Scan and Image Historical Records	7,320,000
4	Construct Vital Statistics Service Center and Vault	5,550,000
5	Upgrade Local and District Health Department Infrastructure	10,100,000

Office of the Secretary

2018-2020

1	CHFS Maintenance Pool	20,000,000
2	Child Support System (KASES III)	45,000,000
3	DAIL System Modernization	820,000
4	Energy Management and CEMCS Support	1,000,000

2020-2022

	Energy Management and CEMCS Support	1,000,000
	CHFS Maintenance Pool	8,095,000

2022-2024

	Energy Management and CEMCS Support	1,000,000
	CHFS Maintenance Pool	6,969,500